

2022

State of Missouri

Fleet Management Annual Report



Office of Administration

Division of General Services



2022

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The Honorable Michael Parson and
Members of the General Assembly:

I am pleased to submit the Fleet Management Report for the calendar year ended December 31, 2022.

Section [37.450 RSMo](#) requires the State Fleet Manager to produce an annual report outlining the status of the state vehicle fleet and detailing recommendations for improvements and changes necessary for more efficient management of the fleet. This report includes details of progress made in 2022, the current state of the vehicle fleet, and fleet management goals for 2023.

I believe you will find this report useful and informative. I thank you for your support as we continue our efforts to improve the overall efficiency of the state vehicle fleet.

Sincerely,

A handwritten signature in black ink, appearing to read "Crystal D. Wessing", with a stylized flourish at the end.

Crystal D. Wessing
Director
Division of General Services

Table of Contents

	Page Number
Program Overview	2
Agency Fleet Managers	3
Executive Summary	4
2022 Data Highlights	5
2022 Accomplishments	6
2023 Program Goals	8
Condition of the State Vehicle Fleet	9
General Revenue Fund Fleet Replacement Needs	11
State Fleet Data	13
Travel Options Cost Per Mile	13
Mileage Reimbursement	14
Total Fleet Expenditures	15
Vehicle Purchase Data	16
Vehicle Purchases by Fund	17
Vehicle Purchases by Agency	18
Licensed Vehicles per Agency	19
Licensed Vehicle Count by Fiscal Year	20
Vehicles per 100 Employees	21
Total Business Miles	22
Total Business Miles by Agency	23
State Vehicle Use	24
State Fleet Composition	25
Pool Vehicle Utilization	26
Sedan Cost Per Mile	27
Fuel Cost Trends	28
Fuel Expenditures	29
Maintenance and Repair Expenditures	30
Fleet Driver Data	31
Vehicle Rental Contract Data	32
Agency Fleet Compliance	33
Fleet Management Statute	33
Reporting of State Vehicle Data	33
State Vehicle Fleet Fee	34
State Vehicle Non-Compliance	35

Program Overview

The State Fleet Management Program is assigned to the Division of General Services within the Office of Administration. The State Fleet Manager oversees all aspects of the program and performs the following functions:

- Coordinates statewide fleet management activities
- Develops fleet policies and recommended vehicle practices
- Monitors agency compliance with the State Vehicle Policy ([SP-4](#))
- Administers the State Fleet Information System
- Pre-approves passenger vehicle purchases
- Operates a consolidated carpool serving agencies in the Jefferson City area
- Operates a vehicle maintenance facility serving all agencies
- Reports the status of the state vehicle fleet annually pursuant to section [37.450 RSMo](#)
- Communicates fleet replacement options to policymakers
- Administers fleet-related contracts
- Serves as a resource to state agencies on fleet management issues
- Hosts quarterly meetings of agency fleet managers

Missouri state agencies independently manage agency-owned vehicles in accordance with state statutes and the State Vehicle Policy. The Office of Administration develops policies with the input of agency fleet managers. The Fleet Management Advisory Committee (FleetMAC) is comprised of representatives from state agencies and provides valuable input into decisions affecting fleet management within state government. Agency fleet managers serve as a single point of contact between the State Fleet Manager and each agency on all fleet-related issues. A list of agency fleet managers is presented on the following page.

Agency Fleet Managers

Agriculture	Alan Clements
Attorney General's Office	Arlene Boessen
Auditor's Office	Mark Henley
Commerce & Insurance	Grady Martin
Conservation	Chris Scheppers
Corrections	Mandie Morriss
Economic Development	Greg Bernskoetter
Elementary & Secondary Education	Melinda Cardone
Governor's Office	Michelle Hallford
Health & Senior Services	Linda Struemph
Higher Education & Workforce Development	Dylan Minor
Labor & Industrial Relations	Terry Doerhoff
Mental Health	Austin Siebert
Missouri Lottery	Tapiwa Madondo
Missouri State Highway Patrol	Catherine Brown
Natural Resources	Mica Baldwin
Office of Administration	Adam Wankum
Public Safety	Judy Murray
Revenue	Matt Stockman
Secretary of State	John Stegmann
Social Services	Kathy Vogt
State Courts Administrator	Brian Dowden
State Tax Commission	Melina Scheperle
Supreme Court	Michael Hancock
Transportation	Amy Niederhelm
Treasurer's Office	Rachel Van Ronzelen

Executive Summary

The State Fleet Management Program is charged with the responsibility to set policy, track utilization, and assist state agencies in the management of the state's vehicular fleet in accordance with section [37.450 RSMo](#). State agencies have operational control of their fleets and determine when and how vehicles should be used to conduct state business in the furtherance of their mission. Fleet Management strives to equip agencies with tools and resources to ensure this vehicular travel is conducted in the most efficient manner possible.

In 2022, the State Fleet Management Program continued efforts to implement fleet best practices by working on strategic initiatives based on recommendations made in the Task Force on Fleet Management report issued in January of 2018. The task force brought together industry experts to review current state fleet policies and procedures, make recommendations for improvement, and to share industry best practices with representatives of the state of Missouri. The task force report is available at: <https://www.hawthornfoundation.org/our-focus>. Some of the most critical issues that were identified in the report, and their status, are as follows:

1. Funding to replace vehicles is insufficient, and as a result, agencies are forced to retain vehicles past their useful life, resulting in higher overall life-cycle costs.
Status: Due to the decentralized structure of the state fleet, agencies request funding for vehicle replacements through the budget process. State Fleet Management has coordinated with the Division of Purchasing to offer a Fleet Leasing and Qualified Vendor contract. In some circumstances, leasing may offer financial benefits to agencies to more regularly replace their fleet vehicles.
2. Vehicle acquisition practices need to be modernized to allow agencies more flexibility to 'right-type' their fleet and acquire the most appropriate size of vehicle to accomplish the agency mission.
Status: State Fleet Management promotes and encourages agency utilization of vehicle life-cycle costing to evaluate the most cost-effective vehicle to accomplish the agency mission.
3. Expand the use of technology to improve data reliability, reduce data collection efforts, and increase driver safety.
Status: Implementation of a new fleet information management system occurred May 2021. Additionally, some agencies now utilize vehicle telematics technology to increase driver safety, reduce data collection efforts, and improve data reliability. The telematics contract is available to all agencies.
4. Fleet safety policies need to be updated to address distracted driving and other issues.
Status: State Vehicle Policy SP-4 was revised in 2018 to include requirement that all passengers use seatbelts and that cellphone use be hands-free. In 2022, the policy was revised to include requirement that each state vehicle have certified safety inspections every two years.
5. Fleet metrics across all agency fleets need to be standardized.
Status: With implementation of the new system in May 2021, State Fleet Management is continuing to educate agencies on reporting and fleet metric capabilities of new system.
6. Further assessment of how the fleet is administered is needed to determine if efficiencies could be gained by centralizing redundant functions to capitalize on experience, improve

consistency, and maximize existing resources to reduce costs.

Status: The team will begin exploring opportunities during FY24.

7. Increase collaboration between agencies to explore sharing resources and best practices.

Status: State Fleet Management continues to host quarterly workshops with agency fleet managers to pass along information and promote exchange of ideas. Additionally, training is provided, as requested, to agency fleet contacts on a variety of topics.

2022 Data Highlights

The State Fleet Management Program monitors state fleet data through the State Fleet Information System and reports from agencies that have internal fleet systems. The program also monitors vehicle rental and employee mileage reimbursement data to present the total costs of employee travel.

Data highlights for fiscal year 2022 (FY 22) include:

- Total business miles driven increased by 10 percent from 125 million miles in FY 21 to 139 million miles in FY 22.
- Total state vehicular expenses increased by 18 percent from \$76.9 million in FY 21 to \$93.1 million in FY 22.
- The percentage of business miles driven in state vehicles in lieu of other travel options remained stable at 88 percent, which is significant because a state vehicle is nearly always the lowest cost travel option for official business travel.
- State team members were reimbursed for 13.7 million business miles, 35 percent higher than in FY 21, at a cost of \$6.7 million compared to \$3.9 million in FY 21.
- Licensed, active state vehicle count increased by 7 vehicles in FY 21 to 9,922 vehicles in FY 22.
- State pool vehicles averaged 13,397 miles driven in FY 22; a significant increase from 8,215 miles driven in FY 21.
- Annual average utilization for all state fleet vehicles increased from 6,252 miles driven per vehicle in FY 21 to 14,215 in FY 22.
- Maintenance and repair expenditures increased by 16 percent from \$13.8 million in FY 21 to \$16.1 million in FY 22.
- Fuel expenditures increased 48 percent due to global market increases from \$21.2 million in FY 21 to \$31.3 million in FY 22.
- Average miles per gallon for sedans in the State Fleet Information System increased from 29.3 MPG in FY 21 to 30.3 MPG in FY 22.

2022 Accomplishments

State Fleet Management Program Provided Training

Offered the “Training with the Focus on Fleet” training series on the new State Fleet Information System (Fleetwave) to agencies as the transition into the use of the new system continues.

Promoted Telematics to Modernize Fleet Technology

One of the Task Force on Fleet Management recommendations was to expand the use of vehicle telematics. We have continued to promote the use of telematics to agencies since March of 2020. Several agencies, including OA Carpool, OA Document Solutions (since 2020), and Department of Mental Health – Fulton State Hospital and Department of Agriculture (since 2021) have been utilizing the technology. In 2022, one additional agency began utilizing telematics in their vehicles: Department of Corrections – Probation and Parole.

OA Carpool and Vehicle Maintenance Customer Satisfaction Surveys

For the sixth year in a row, surveys of OA Carpool and Vehicle Maintenance customers had extremely positive results. The surveys provided positive feedback and suggestions about actions that could improve service. Both programs achieved overall satisfaction ratings of 4.0 or higher out of 5 total possible points, results that equate to satisfaction levels between satisfied and very satisfied. OA Carpool and Vehicle Maintenance were able to maintain a high level of customer service despite staffing shortages during the year due to COVID-19.

State Fleet Management Hosts Quarterly Fleet Workshops

In continuing efforts to improve fleet education across the state agencies, the State Fleet Management Program hosted quarterly educational workshops for agency fleet managers and administrators. These workshops not only provide an opportunity for State Fleet Management to communicate and discuss fleet topics with agency fleet contacts, they also facilitate cooperation and the exchange of ideas between the agencies.

2022 Accomplishments (continued)

New Qualified Vendor List (QVL) Vehicle Contract

Due to vehicle shortages in the automobile industry, OA Purchasing and OA Fleet Management took a new, flexible approach and revised the traditional practices of the vehicle purchasing contract to a Qualified Vendor List contract (QVL). This new QVL gives state agencies the opportunity to request bids from several pre-qualified vendors throughout the state to either purchase a vehicle off the lot or factory order the vehicle they are looking to replace. By creating this contract we gave agencies more options to purchase vehicles that actually fit their needs.

More Efficient Pre Approval Process

OA State Fleet Management is continuously searching for new ways to be more efficient with the vehicle purchasing process for agencies. In FY 22, Fleet Management streamlined the pre-approval process for purchasing and approving vehicles from several days to a one-day turnaround to reduce the amount of wait time for agencies to start the process of purchasing vehicles for their agency.

2023 Program Goals

For 2023, the State Fleet Management Program has established the following goals to further improve efficiencies in the state fleet:

- Finalize and promulgate updates to State Vehicle Policy ([SP-4](#)) and receive Commissioner approval.
- Further develop and identify new fleet system reporting capabilities and teach agency fleet managers how to utilize the reporting functionality. Accomplish this by introducing Fleet Management 101 training program. This program will include but not be limited to training on the Fleet Management system (Fleetwave), driver training, purchasing and leasing of vehicles, maintenance and repair awareness, and data analysis to assist management in making fleet related decisions for their agency.
- Continue quarterly fleet manager workshops to communicate with agency fleet managers and encourage the exchange of ideas.
- Establish plan for alternative location(s) to relocate OA Vehicle Maintenance and OA Carpool due to redevelopment of the Missouri State Penitentiary (MSP) lot location and deterioration of facility where Vehicle Maintenance is currently located.
- Collaboration between OA Facilities Management, OA Fleet Management, OA Purchasing, and DNR Division of Energy to assess infrastructure needs for charging electric vehicles and deploy infrastructure plan for the state of Missouri.

Condition of the State Vehicle Fleet

In FY 22, 139 million miles were driven annually on state business. Therefore, it is critical to control overall expenditures by ensuring state employees utilize the lowest-cost travel option, which is most often state vehicles. The state fleet should be replaced in an efficient manner to ensure that state employees have reliable and safe vehicles to conduct state business.

The State Fleet Information System contains data for 3,792 licensed state vehicles owned and operated by all agencies, excluding the Missouri State Highway Patrol and the Departments of Conservation and Transportation. Vehicle acquisition data, including the original funding source, is captured to help facilitate replacement planning. Data has been identified by funding source (General Revenue or other) and by two main vehicle categories (passenger and medium/heavy duty). The current and projected condition of both the passenger and medium/heavy duty fleet are presented in the following pages. The table below illustrates the number of vehicles by funding source and vehicle category in the State Fleet Information System.

Vehicle Count by Fund			
Vehicle Category	GR	Other	All Funds
Passenger	907	2,076	2,983
Medium/Heavy Duty	229	580	809
TOTAL	1,136	2,656	3,792

Passenger Vehicles

The passenger fleet is comprised of sedans, light duty trucks, station wagons, crossover utility vehicles (crossovers), sport utility vehicles (SUVs), and passenger vans, which are subject to a 120,000 mile minimum replacement criterion established by the State Vehicle Policy ([SP-4](#)). Passenger vehicles are considered those having a gross vehicle weight rating of fewer than 8,500 lbs. Agencies must seek pre-approval from the State Fleet Manager to purchase passenger vehicles, with the exception of those that will be operated by POST-certified law enforcement officers. Excluding the Missouri Departments of Transportation and Conservation, the Missouri State Highway Patrol, and state colleges and universities, the state fleet consists of 2,983 passenger-type vehicles.

Condition of the State Vehicle Fleet (continued)

Passenger Fleet Condition

The average odometer readings and age of passenger vehicles by funding source are illustrated below, and are reflective of the actual or projected condition of the fleet at the end of each fiscal year without replacement. Odometer readings were projected based on a three year average utilization from FY 22-24.

PASSENGER VEHICLES Average Odometer and Age by Funding Source						
Fiscal Year	GR	Odometer Other	All Funds	GR	Age (in years) Other	All Funds
FY 22	86,162	79,732	81,687	7.9	7.1	7.3
FY 23	102,304	95,874	97,829	8.9	8.1	8.3
FY 24	118,446	112,016	113,971	9.9	9.1	9.3

Medium/Heavy Duty Vehicles

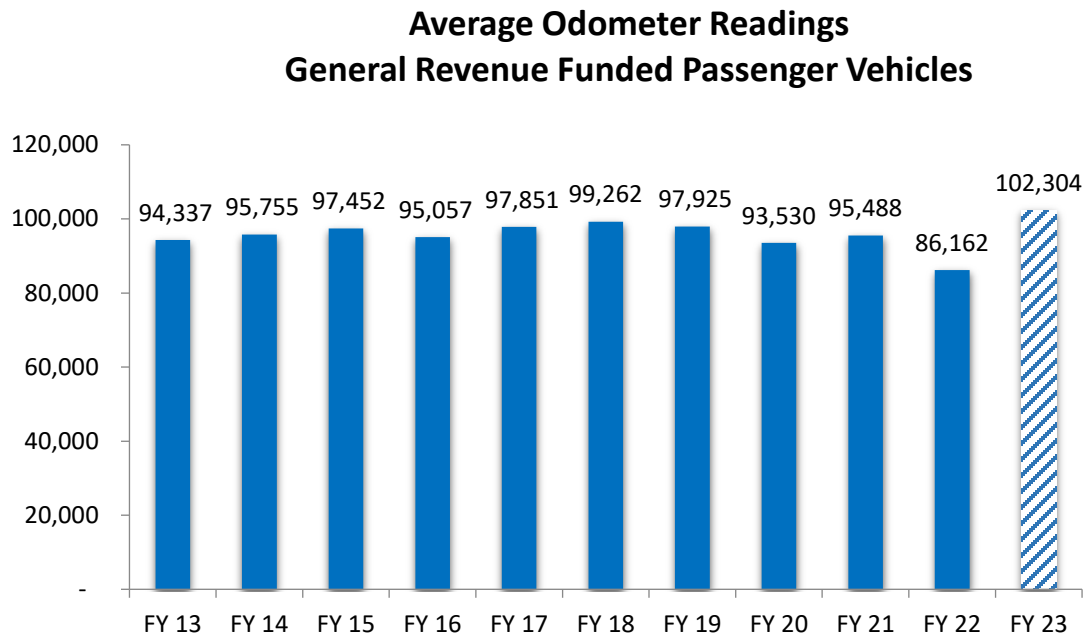
Vehicles considered as medium/heavy duty are not subject to the same minimum replacement criteria as passenger vehicles. It is difficult for the State Fleet Management Program to estimate the condition or replacement needs of the medium/heavy duty fleet, as their normal replacement cycles vary widely and are primarily dependent upon the function of the vehicle. Data on medium/heavy duty vehicles is included in this document to inform policy makers of the likely replacement needs for medium/heavy duty vehicles; however, State Fleet Management must defer replacement recommendations for these vehicles to the state agencies. The table below illustrates the estimated condition of the non-passenger vehicle fleet for FY 22-24.

NON-PASSENGER VEHICLES Average Odometer and Age by Funding Source						
Fiscal Year	GR	Odometer Other	All Funds	GR	Age (in years) Other	All Funds
FY 22	85,453	87,312	86,929	15.7	11.1	11.9
FY 23	97,561	99,420	99,037	16.7	12.1	12.9
FY 24	109,669	111,528	111,145	17.7	13.1	13.9

Condition of the State Vehicle Fleet (continued)

General Revenue Fund Fleet Replacement Needs

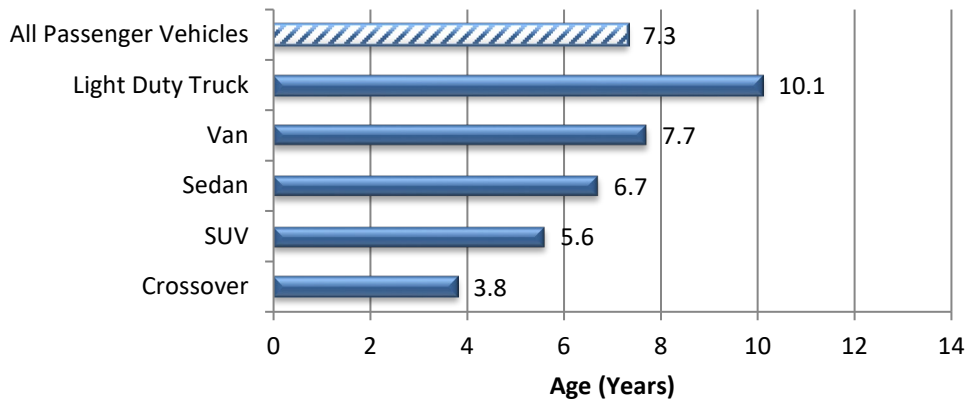
The chart below illustrates the average odometer readings based on actual data at the end of FY 13 – FY 22 and projections for FY 23 should no vehicles be replaced.



Condition of the State Vehicle Fleet (continued)

The projected average age for all General Revenue passenger vehicles in FY 23 will be approximately seven years. Some light-duty vehicle categories are in better condition than others. Sedans, SUVs and crossovers are more commonly used for statewide travel and are typically targeted for more frequent replacement. The current minimum replacement criteria for passenger vehicles is 120,000 miles, which typically occurs between five to six years for well-utilized vehicles. Ideally, high-use vehicles would be replaced on a regular basis to minimize maintenance and repair costs and ensure that safe, reliable vehicles are available to meet the majority of state business travel needs.

FY 23 Projected Average Age General Revenue Funded Passenger Vehicles



State Fleet Data

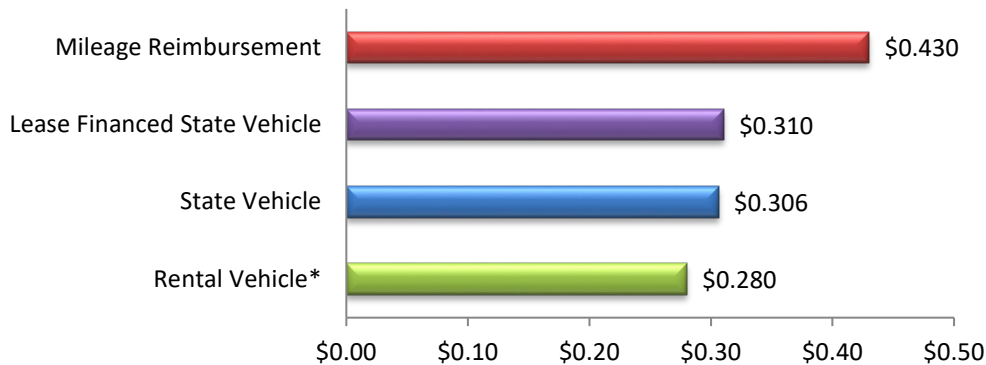
Travel Options Cost Per Mile

In FY 22, state employees travelled over 139 million miles on state business. Travel is conducted by state vehicles, rental vehicles, or personally-owned vehicles with employees receiving mileage reimbursement. The State Fleet Management Program coordinates a multi-pronged effort aimed at reducing the state’s vehicular travel expenses by redirecting business miles to the lowest-cost option – which is almost always the use of a state vehicle.

In most cases, mileage reimbursement is the most costly travel option on a per mile basis. Due to a concerted effort to transfer business miles to lower-cost options, such as state and rental vehicles, mileage reimbursement expenditures have declined for the past several years. Nevertheless, state employees were still reimbursed for 13.7 million business miles in FY 22 at a cost of more than \$6.7 million.

The State Fleet Management program will continue to promote the most cost effective travel option.

FY 22 Travel Options Cost Per Mile



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*The state rental contract offers unlimited in-state miles, which can make the contract more advantageous to state agencies when employees take long-distance trips that are short in duration. The [Trip Optimizer](#) identifies those occasions when a rental vehicle is the lowest cost option.

State Fleet Data (continued)

Mileage Reimbursement

Under the authority of Section [33.095 RSMo](#) the Commissioner of the Office of Administration sets the mileage reimbursement rate for officials and employees. Additionally, the State Vehicular Travel Policy ([SP-12](#)) includes a dual mileage reimbursement rate structure consisting of a standard rate and a reduced fleet rate. The lower fleet rate reflects the direct costs to operate a state-owned vehicle and is used to reimburse employees for use of their personally-owned vehicles when they choose to not use an available state vehicle.¹

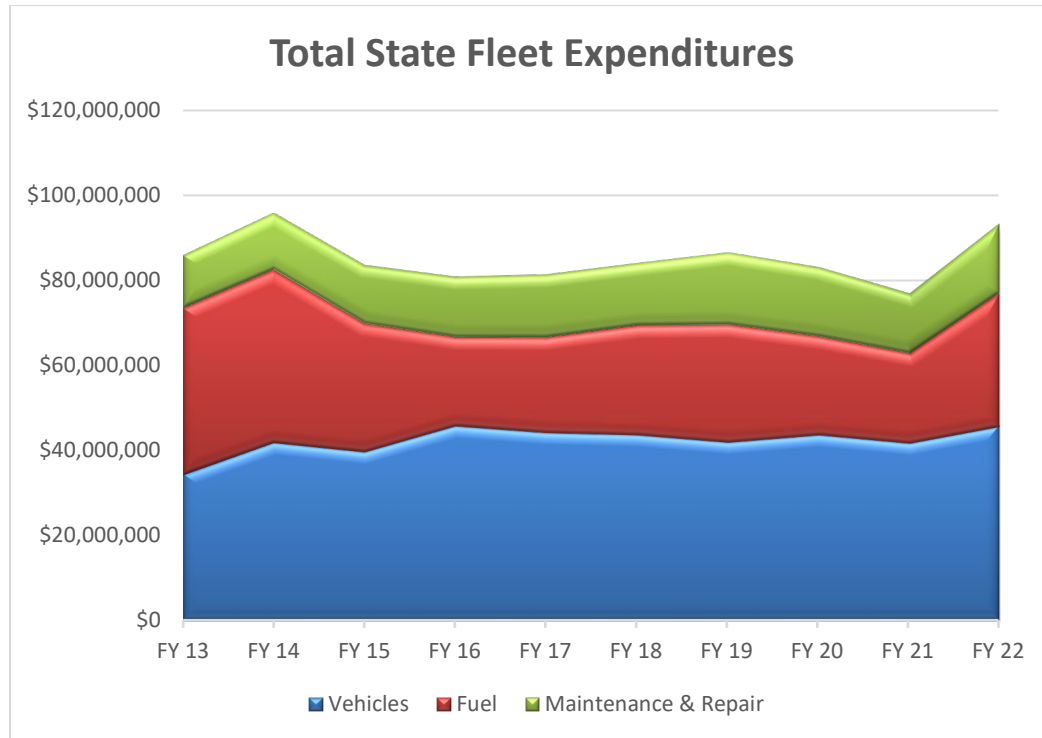
Mileage Reimbursement Rates (cents per mile)									
	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
IRS	56.0	57.5	54.0	53.5	54.5	58.0	57.5	56.0	58.5
State of Missouri									
Standard	37.0	37.0	37.0	37.0	37.0	37.0	37.0	43.0	49.0
Fleet	26.0	26.0	26.0	26.0	26.0	26.0	28.0	28.0	28.0

¹ The Commissioner of Administration increased the standard mileage rate to 65.5 cents per mile for Fiscal Year 2023 effective April 3, 2023, with the passage and signing of the FY22 supplemental budget and administrative rule change.

State Fleet Data (continued)

Total Fleet Expenditures

The state makes a significant investment in supporting and maintaining a vehicle fleet that agencies utilize to provide essential services to the citizens of Missouri. The following chart and table illustrate the total expenditure for vehicle purchases, fuel, and maintenance and repair of state vehicles. For FY 22, total fleet expenditures increased from \$77 million in FY 21 to \$93 million in FY 22.



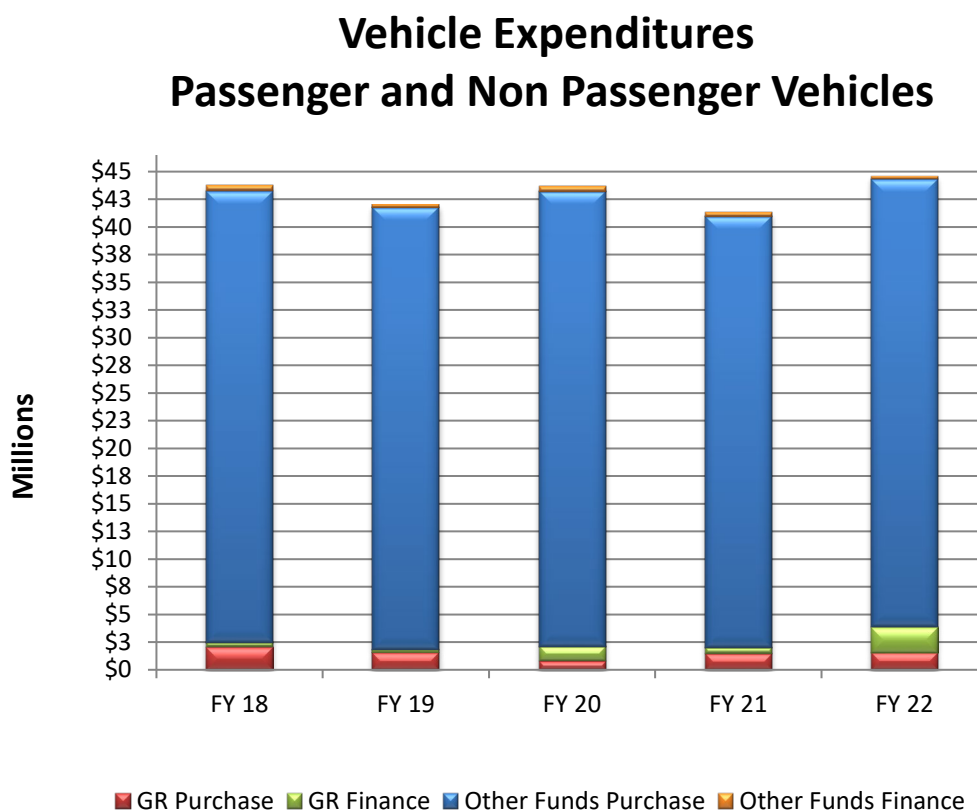
Total State Fleet Expenditures				
Fiscal Year	Vehicles	Fuel	Maintenance & Repair	Total
FY 13	\$34,354,497	\$39,120,376	\$12,276,317	\$85,751,190
FY 14	\$41,894,299	\$40,572,617	\$13,209,792	\$95,676,708
FY 15	\$39,730,373	\$30,237,962	\$13,516,062	\$83,484,397
FY 16	\$45,808,921	\$20,986,043	\$13,994,735	\$80,789,699
FY 17	\$44,290,584	\$22,399,057	\$14,602,790	\$81,292,431
FY 18	\$43,734,585	\$25,736,901	\$14,497,240	\$83,968,726
FY 19	\$42,012,637	\$27,704,200	\$16,712,491	\$86,429,798
FY 20	\$43,706,407	\$23,228,331	\$16,080,254	\$83,014,992
FY 21	\$41,804,286	\$21,210,023	\$13,893,277	\$76,907,586
FY 22	\$45,721,754	\$31,327,363	\$16,141,408	\$93,190,525

State Fleet Data (continued)

Vehicle Purchase Data

The state should replace approximately 13 percent of the fleet each year based on an eight-year replacement cycle² to avoid large fluctuations in upfront capital required for fleet replacement. The General Revenue investment in the passenger vehicle fleet alone should be at least \$2.9 million annually³ to maintain a regular replacement cycle. Over the past three fiscal years, General Revenue funding has averaged \$2 million⁴ for all vehicle types.

The following chart illustrates total vehicle expenditures compared to General Revenue vehicle expenditures.



² Based on current State Vehicle Policy minimum replacement criteria of 120,000 miles and minimum annual use requirements for pool and individually assigned vehicles of 15,000 miles.

³ GR vehicle count of 907*13%*\$25,309.91 (average passenger vehicle price).

⁴ Includes funds for outright purchase and lease purchase payments for GR vehicles.

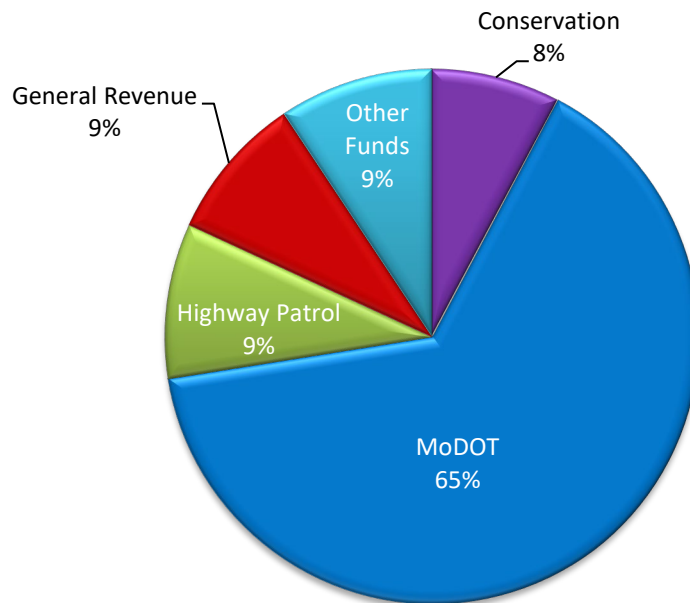
State Fleet Data (continued)

Vehicle Purchases by Fund

Vehicle Purchases by Fund*					
Fund Number	Description	FY 21	FY 21 % of Total	FY 22	FY 22 % of Total
0320	MoDOT/State Road	\$22,353,814	81%	\$24,390,553	82%
0644	MoDOT	\$2,588,666		\$5,210,735	
0695	Highway Patrol	\$5,633,317		\$4,272,913	
0609	Conservation	\$3,322,199		\$3,536,563	
0101	General Revenue	\$2,143,655	5%	\$4,024,498	9%
Other	All Other Funds	\$5,762,634	14%	\$4,268,492	9%
ALL FUNDS		\$41,804,286		\$45,721,754	

*Includes master lease financing of vehicles.

FY 22 Vehicle Purchases by Fund



State Fleet Data (continued)

Vehicle Purchases by Agency

Vehicle Purchases by Agency (All Funds)*			
	FY 20	FY 21	FY 22
Transportation	\$19,429,369	\$22,353,814	\$24,390,553
Public Safety	\$14,657,296	\$10,193,321	\$11,045,722
Conservation	\$2,573,134	\$3,322,199	\$3,536,563
Corrections	\$2,432,060	\$1,438,708	\$2,624,750
Social Services	\$711,430	\$1,137,924	\$1,572,913
Natural Resources	\$640,352	\$949,111	\$759,784
Agriculture	\$712,136	\$613,309	\$552,585
Judiciary	\$48,533	\$92,901	\$268,883
Office of Administration	\$985,075	\$104,983	\$265,201
Commerce & Insurance	\$122,662	\$224,119	\$176,304
Elem & Sec Education	\$39,899	\$52,968	\$167,071
Health & Senior Services	\$441,445	\$145,890	\$135,691
Mental Health	\$381,383	\$587,383	\$127,891
Revenue	\$332,454	\$481,254	\$72,611
Labor & Industrial Relations	\$130,405	\$46,144	\$25,232
Higher Education & Workforce Development	\$1,673	\$44,206	\$0
Treasurer	\$47,176	\$16,052	\$0
Secretary of State	\$19,925	\$0	\$0
Attorney General	\$0	\$0	\$0
Economic Development	\$0	\$0	\$0
Lt. Governor	\$0	\$0	\$0
Legislature	\$0	\$0	\$0
Public Defender	\$0	\$0	\$0
TOTAL	\$43,706,407	\$41,804,286	\$45,721,754

*Includes master lease financing of vehicles.

State Fleet Data (continued)

Licensed Vehicles per Agency

At the end of FY 22, the state owned 9,922 licensed motor vehicles. The largest owners of state vehicles are the Departments of Transportation, Public Safety, and Conservation. Combined, these three agencies own and operate approximately 65 percent of the state's licensed motor vehicles. The table to the right details the number of reported vehicles by agency as of June 30, 2022.

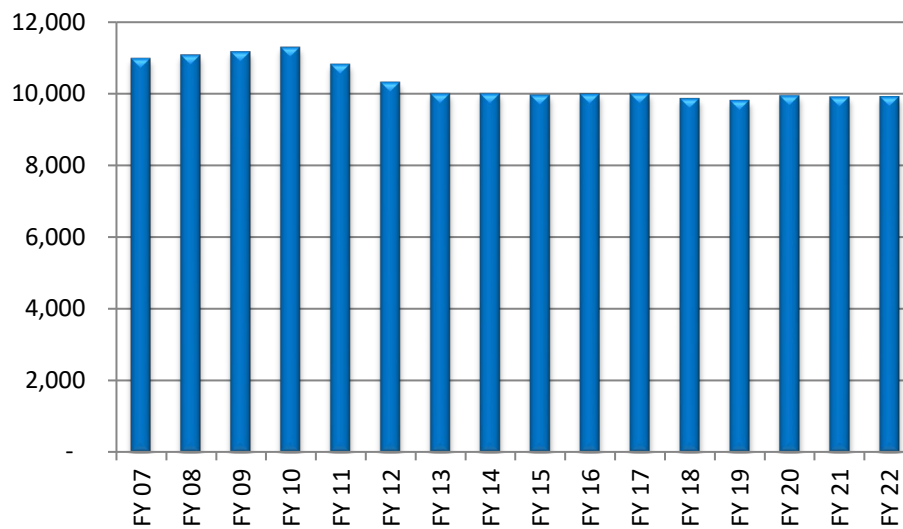
Licensed Vehicles per Agency	
Transportation	3,660
Public Safety	1,583
Conservation	1,163
Corrections	794
Social Services	672
Natural Resources	553
Mental Health	404
Office of Administration	301
Agriculture	273
Health & Senior Services	103
Elementary & Secondary Education	100
Commerce & Insurance	78
Lottery	67
Revenue	52
Labor & Industrial Relations	29
Attorney General	21
Office of State Courts Administrator	20
Secretary of State	16
State Tax Commission	16
Supreme Court	5
Higher Education & Workforce Development	4
Economic Development	3
Treasurer	2
Legislature	1
Governor's Office	1
Missouri Council on the Arts	1
State Auditor	0
TOTAL	9,922

State Fleet Data (continued)

Licensed Vehicle Count by Fiscal Year

In FY 22, total licensed vehicle count for state agencies increased from 9,915 in FY 21 to 9,922 vehicles. Data presented below includes all state agencies.

State Vehicle Count by Fiscal Year



State Fleet Data (continued)

Vehicles per 100 Employees

In FY 22, there were on average 23.1 vehicles per 100 employees, which was a slight increase from 22.7 in FY 21. The table below represents the number of licensed vehicles in FY 22 for every 100 employees by agency.

Licensed Vehicles Per 100 Employees ⁵	
Conservation	74.6
Transportation	74.6
Agriculture	71.8
Highway Patrol	58.4
Natural Resources	34.5
Office of Administration	17.7
Revenue	12.0
Social Services	11.9
Commerce & Insurance	11.2
Corrections	9.7
Judiciary	9.4
Public Safety (not including MSHP)	9.0
Secretary of State	8.0
Elementary & Secondary Education	6.7
Attorney General's Office	6.4
Health & Senior Services	6.3
Mental Health	6.2
Labor & Industrial Relations	4.9
Economic Development	1.1
Legislature	0.2
State Auditor	0.0
STATE AVERAGE	23.1

⁵ Excludes agencies with less than 100 employees.

State Fleet Data (continued)

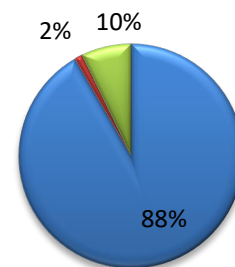
Total Business Miles

The 'total miles driven' measurement reflects the total business miles traveled on official state business in licensed vehicles. This includes business miles collected from the State Fleet Information System, self-reported data from MoDOT, Conservation, and Highway Patrol, estimated miles reimbursed for personally-owned vehicles⁶ and rental vehicle miles reported by Enterprise Rent-a-Car and Hertz.

Agencies continue to direct a majority of business miles driven from mileage reimbursement to lower-cost state vehicles. In FY 22, 88 percent of all business miles were driven in state vehicles. State travel policies require employees to utilize the lowest cost available travel option.

Between FY 21 and FY 22, overall state travel increased by 10%.

FY 22 Total Business Miles Driven



■ State Vehicles ■ Rental Vehicles ■ Mileage Reimbursement

Business Miles Driven by Fiscal Year				
Travel Option	FY 19	FY 20	FY 21	FY 22
State Vehicles	144,582,918	133,479,875	115,004,800	122,109,210
Mileage Reimbursement	20,857,211	17,699,100	9,022,183	13,780,949
Rental Vehicles	5,569,000	4,684,155	1,442,233	3,160,437
TOTAL	171,009,129	155,863,130	125,469,216	139,050,596

⁶ Calculated by taking total in state and outstate mileage reimbursement expenditures for state employees only divided by the standard mileage reimbursement rate issued by OA Accounting.

State Fleet Data (continued)

Total Business Miles by Agency

The table below includes miles driven in state and rental vehicles as well as miles reimbursed to state employees.

Business Miles Driven by Agency				
Agency	FY 19	FY 20	FY 21	FY 22
Transportation	49,829,471	47,935,318	44,212,359	41,398,290
Public Safety	34,318,383	33,300,876	31,214,550	31,535,020
Conservation	15,560,063	13,502,558	13,182,986	13,903,695
Corrections	11,931,245	10,926,008	9,004,513	11,343,488
Social Services	18,731,256	15,653,850	7,369,950	10,934,289
Natural Resources	6,658,763	6,478,575	4,110,608	5,635,737
Agriculture	4,297,799	3,910,074	3,228,775	4,152,480
Health & Senior Services	6,156,437	5,127,755	2,297,969	3,425,586
Mental Health	4,963,121	4,248,984	1,897,831	2,803,229
Public Defender	2,860,982	2,100,627	1,301,348	2,004,295
Office of Administration	2,075,113	1,845,587	1,727,127	1,819,419
Revenue	2,221,513	1,778,959	1,274,907	1,685,589
Elementary & Secondary Education	2,344,006	1,765,723	400,185	1,613,633
Legislature	1,338,541	1,451,290	1,382,199	1,383,490
Commerce & Insurance	1,715,565	1,604,022	912,468	1,377,877
Judiciary	1,659,777	1,456,128	863,809	1,311,736
Higher Education & Workforce Development	61,074	489,198	179,186	1,135,768
Attorney General	1,149,313	995,120	427,269	734,088
Labor & Industrial Relations	587,174	419,227	181,719	295,112
Economic Development	1,993,039	471,809	84,469	265,091
Secretary of State	222,200	172,500	102,877	154,145
State Auditor	269,435	167,034	49,386	64,401
Governor	33,246	33,341	11,963	51,332
Lt. Governor	15,345	11,865	8,776	13,509
State Treasurer	16,266	16,705	9,939	9,297
Total	171,009,129	155,863,130	125,469,216	139,050,596

State Fleet Data (continued)

State Vehicle Use

State vehicles are utilized for a variety of functions. The State Fleet Information System classifies vehicles according to their assignment (pool, function, or individual) and purpose (client transportation, employee transportation, special purpose, or task specific).⁷ The tables on this page illustrate the various classifications of vehicle assignments along with the associated miles driven per assignment for FY 22.

Primary Assignment	% of Vehicles	Average Miles Driven	% of Miles Driven
Individual	14%	15,077	19%
Pool	27%	14,085	33%
Function	59%	8,996	48%

Primary Purpose	% of Vehicles	Average Miles Driven	% of Miles Driven
Employee Transportation	36%	14,793	45%
Special Purpose	22%	12,662	25%
Task Specific	30%	8,244	22%
Client Transportation	12%	7,908	8%

Fleet purpose descriptions for each agency are available at the end of this report. Examples of state vehicle use are:

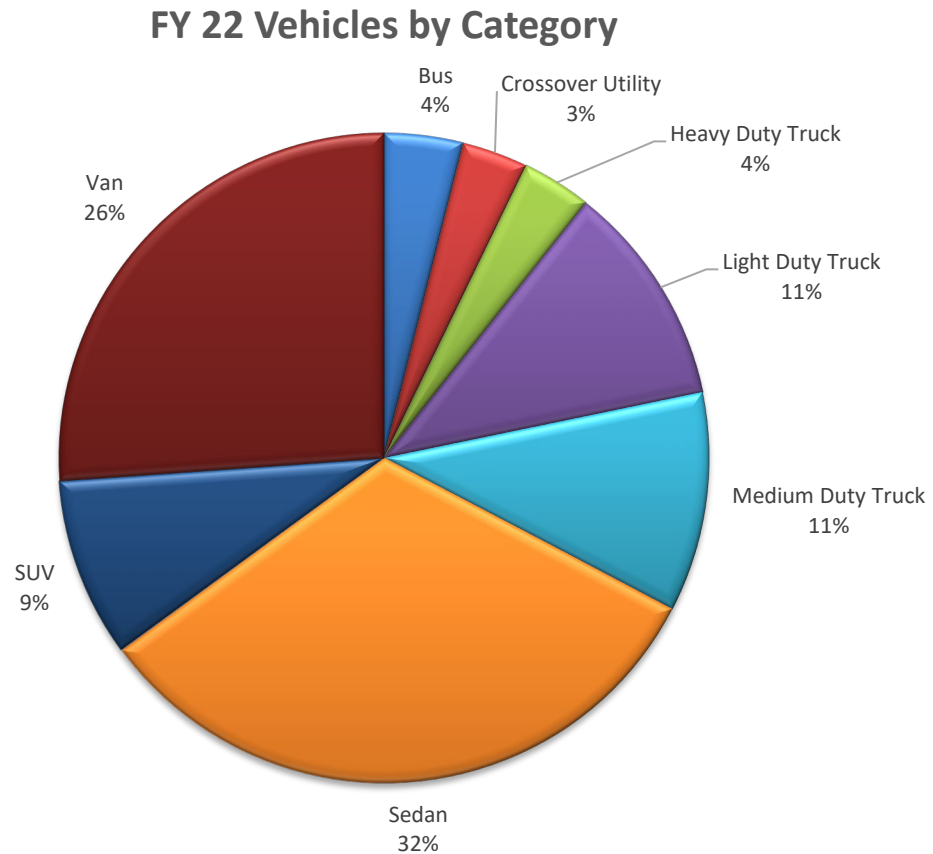
- Law enforcement
- Caseworkers
- Child abuse and neglect investigations
- Mental health client transportation
- Emergency response
- Facility support
- Road and maintenance construction
- Meat and grain inspections
- Mail delivery
- Nursing home inspections
- Employee transportation
- Parks maintenance
- Inmate transportation
- Environmental investigations and enforcement

⁷ Data from the Departments of Transportation and Conservation and the Missouri State Highway Patrol are excluded from this analysis.

State Fleet Data (continued)

State Fleet Composition

The chart below illustrates the breakdown of licensed vehicles in the state fleet. The data excludes the Departments of Transportation, Conservation and the Missouri State Highway Patrol.

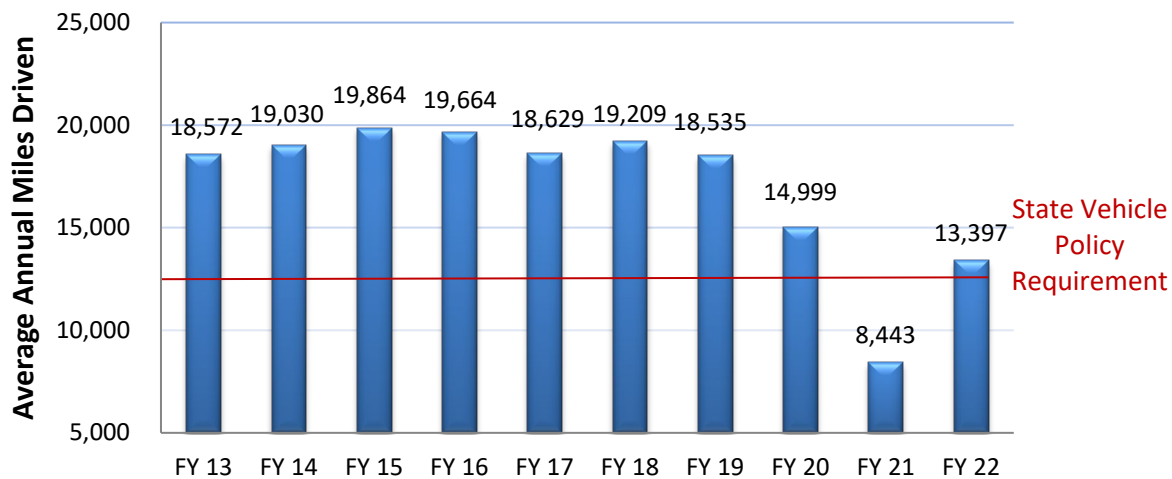


State Fleet Data (continued)

Pool Vehicle Utilization

Vehicles assigned to a pool are available for use by multiple agencies and individuals, which increases their utilization. State pool vehicles averaged 13,397 miles in FY 22. This is higher than the previous year, due to COVID-19 travel restrictions in FY 21. Approximately 27 percent of vehicles in the state fleet are assigned to a pool as general use vehicles available for multiple individuals. The State Fleet Management Program continues to encourage the use of pool vehicles to maximize the utilization of state vehicles. The chart below reflects average usage for state pool vehicles. Average agency pool utilization is illustrated in the table at the bottom of this page.

State Pool Vehicle Average



FY 22 State Pool Vehicle Average by Agency			
Office of Administration	17,613	Commerce & Insurance	8,876
Conservation	17,234	Revenue	7,607
Social Services	16,028	Transportation	6,523
Highway Patrol	13,648	Agriculture	5,462
Natural Resources	12,768	Labor and Industrial Relations	5,107
Higher Education & WD	12,050	Mental Health	4,193
Public Safety (Except MSHP)	11,783		
Health & Senior Services	11,571		
Corrections	10,755		
State Average			13,397

State Fleet Data (continued)

Sedan Cost per Mile

The primary measure in evaluating fleet costs is the total cost per mile. Tracking the cost to own and operate state vehicles is essential to making informed decisions regarding the state fleet. The weighted average cost to own and operate a non-specially equipped sedan in the state fleet was \$.3066 per mile in FY 22.

The state of Missouri keeps state vehicle costs low through several cost containment strategies. Vehicles are purchased through state contracts at significant discounts from manufacturer suggested retail prices (MSRP) due to fleet incentives from the auto manufacturers. State agencies are able to reduce operating costs of state vehicles by utilizing state maintenance facilities and contracts such as the state tire contract. With a labor rate significantly below other local vendors, the Office of Administration's Vehicle Maintenance Facility in Jefferson City saves state agencies hundreds of thousands of dollars each year. Additionally, the state of Missouri self-assumes liability coverage for motor vehicle accidents through the State Legal Expense Fund and administers motor vehicle claims internally.

As depicted below, the weighted average cost per mile is calculated based on the number of compact, mid, and full size sedans in the fleet.

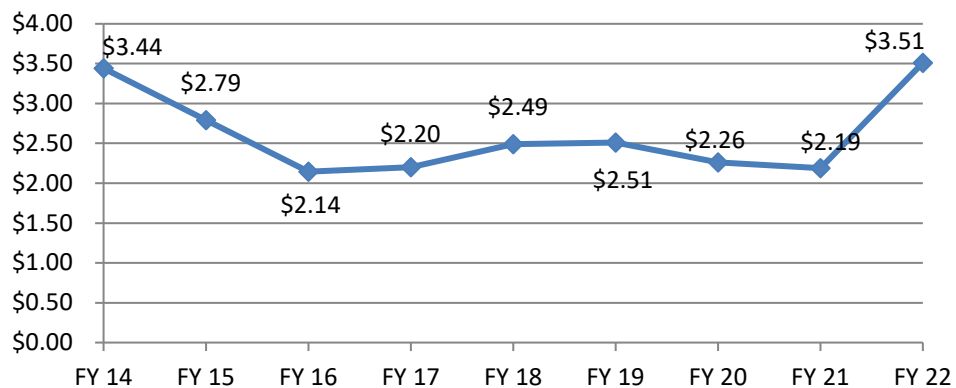
Sedan Cost Per Mile				
Cost Component	Compact	Mid	Full	Weighted Average
Depreciation	\$0.0906	\$0.0770	\$0.1660	\$0.1071
Insurance/Fleet Fee	\$0.0132	\$0.0132	\$0.0132	\$0.0132
Administration	\$0.0200	\$0.0200	\$0.0200	\$0.0200
Fuel	\$0.0995	\$0.1059	\$0.1378	\$0.1145
Maintenance/Repair	\$0.0487	\$0.0454	\$0.0642	\$0.0518
TOTAL	\$0.2720	\$0.2614	\$0.4012	\$0.3066

State Fleet Data (continued)

Fuel Cost Trends

Fuel prices increased by sixty percent in FY 22. The average annual price per gallon for regular unleaded gasoline and the annual percentage change from the Federal Energy Information Administration are listed below from FY 14 through FY 22.

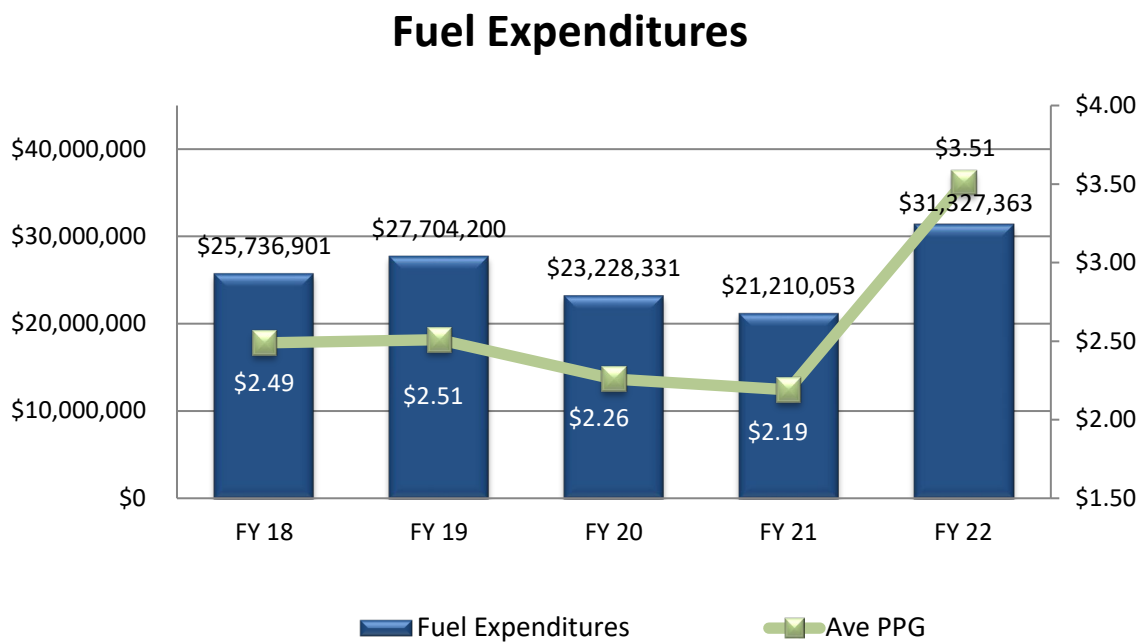
**Average Midwest Regional
Price Per Gallon**



State Fleet Data (continued)

Fuel Expenditures

The total fuel expenditures are illustrated in the following chart along with the average price per gallon (PPG) for unleaded fuel. There was a 48 percent increase overall in fuel expenditures in FY 22.

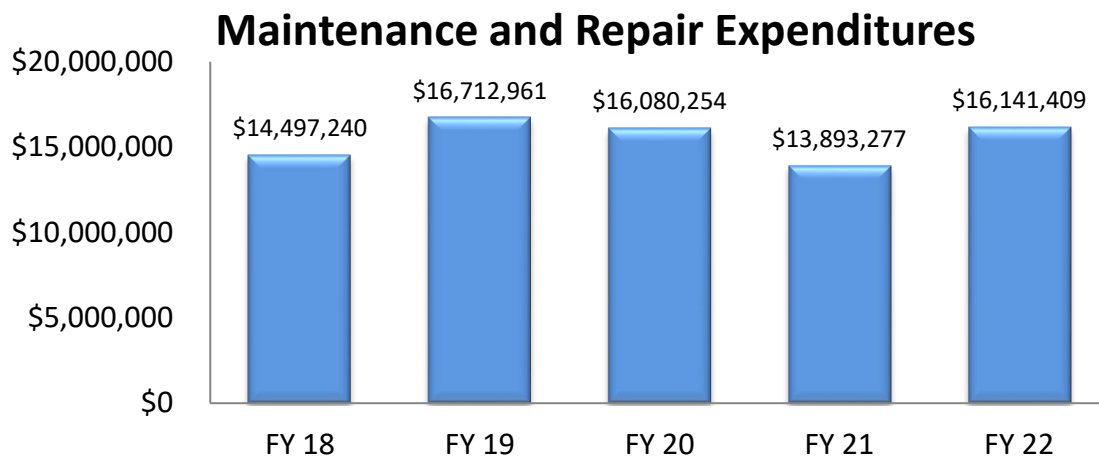


Fuel Expenditures by Agency						
Agency	FY 18	FY 19	FY 20	FY 21	FY 22	% Change FY 21-FY 22
Transportation	\$12,561,128	\$14,432,503	\$12,537,020	\$11,510,464	\$15,952,698	39%
All Other Agencies	\$6,008,332	\$6,278,108	\$4,859,113	\$3,968,030	\$6,526,191	64%
Highway Patrol	\$4,377,304	\$4,441,452	\$3,798,085	\$3,675,292	\$5,623,297	53%
Conservation	\$2,790,137	\$2,552,137	\$2,034,113	\$2,056,267	\$3,225,177	57%
TOTAL	\$25,736,901	\$27,704,200	\$23,228,331	\$21,210,023	\$31,327,363	48%

State Fleet Data (continued)

Maintenance and Repair Expenditures

State agencies reported a 16 percent increase in maintenance and repair expenditures in FY 22. Expenditures for licensed vehicles only are illustrated in the chart and table below.



Maintenance & Repair Expenditures by Agency						
Agency	FY 18	FY 19	FY 20	FY 21	FY 22	% Change FY 21-FY 22
Transportation	\$8,625,072	\$10,951,567	\$10,754,340	\$9,788,405	\$10,275,480	5%
All Other Agencies	\$2,745,042	\$2,723,099	\$2,635,814	\$1,675,706	\$2,420,368	44%
Highway Patrol	\$1,361,360	\$1,359,250	\$1,149,600	\$1,154,612	\$1,982,784	72%
Conservation	\$1,765,765	\$1,679,045	\$1,540,500	\$1,274,554	\$1,462,777	15%
TOTAL	\$14,497,240	\$16,712,961	\$16,080,254	\$13,893,277	\$16,141,409	16%

State Fleet Data (continued)

Fleet Driver Data

A key component of any fleet safety program is assurance that employees operating employer-provided vehicles have valid driver's licenses. Many private fleet safety companies offer services to validate licenses against state departments of revenue for a fee per license check. The State Fleet Management Program collaborated with the Department of Revenue (DOR) to perform this function at no cost to the state.

The State Fleet Information System (Fleetwave) provides a mechanism to ensure that state employees operating official vehicles have a valid driver's license. The system interfaces with DOR's Missouri Driver's License System on a nightly basis. If the status of an employee's driver's license changes, an email is sent to the designated agency contact person displaying the relevant information so appropriate action can be taken.

State Fleet Data (continued)

Vehicle Rental Contract Data

The rental services contract plays an important role in state agencies' efforts to manage transportation expenditures. Short-term rentals typically provide a lower cost option to mileage reimbursement when state vehicles are unavailable.

Agencies are able to determine whether to utilize the rental contract based on results from the Trip Optimizer, a web-based cost estimating tool that calculates the lowest cost travel option for each trip. The state rental contract offers unlimited in-state miles, making the contract more advantageous to state agencies when employees take long-distance trips that are short in duration. The following table illustrates rental contract utilization and estimated savings per mile compared to the standard mileage reimbursement rate.

Vehicle Rental Contract Data							
Fiscal Year	Trips	Rental Days	Miles Driven	Average Rental Cost Per Mile	Standard Mileage Rate	Savings Per Mile	Total Estimated Savings
2012	5,395	21,511	2,611,125	\$.387	\$.37	-\$0.017	(\$44,298)
2013	5,035	12,248	2,065,815	\$.324	\$.37	\$.046	\$94,253
2014	5,420	12,647	2,203,181	\$.322	\$.37	\$.048	\$105,045
2015	6,019	14,234	2,603,986	\$.289	\$.37	\$.081	\$211,701
2016	6,214	14,420	2,799,073	\$.252	\$.37	\$.118	\$330,773
2017	6,429	15,599	3,162,946	\$.248	\$.37	\$.122	\$384,315
2018	6,885	15,630	4,096,502	\$.225	\$.37	\$.145	\$592,414
2019	9,118	19,722	5,569,000	\$.228	\$.37	\$.142	\$789,525
2020	7,028	17,318	4,684,155	\$.219	\$.37	\$.151	\$705,666
2021	2,829	9,057	1,520,983	\$.315	\$.43	\$.112	\$170,020
2022	4,828	13,699	3,133,061	\$.280	\$.43	\$.150	\$468,482

Agency Fleet Compliance

Fleet Management Statute

Section 37.450 RSMo authorizes the Commissioner of Administration to issue policies governing the acquisition, assignment, use, replacement, and maintenance of state-owned vehicles. The State Vehicle Policy (SP-4) promulgates these policies. The State Fleet Management Program monitors agency compliance with the Fleet Management Statute and the State Vehicle Policy. A report of agency compliance follows.

Reporting of State Vehicle Data

As required under Section 37.450 RSMo.⁸, the State Fleet Information System (Fleetwave) was implemented on May 17, 2021. Agencies are required to submit vehicle data in a format and frequency requested by the State Fleet Manager. The following agencies maintain their own fleet systems and do not submit detailed vehicle data to the Office of Administration (OA):

- Department of Transportation
- Department of Conservation
- Missouri State Highway Patrol

Without detailed vehicle data, State Fleet Management is unable to confirm agency compliance with minimum utilization standards outlined in the State Vehicle Policy (SP-4) for the Departments of Transportation, Conservation and the Missouri State Highway Patrol. These agencies do submit summary level fleet data to OA on an annual basis.

⁸ Section 37.450 RSMo. (3) The fleet manager shall institute and supervise a state fleet vehicle tracking system in which the cost of owning and operating each state vehicle is documented by the agency owning the vehicle. All state agencies shall report the purchase and the sale of any vehicle to the fleet manager and provide any additional information requested by the fleet manager in the format, manner and frequency determined by the office of administration.

Agency Fleet Compliance (continued)

State Vehicle Fleet Fee

The fleet management statute⁹ requires each state agency to pay a state vehicle fleet fee, as determined by the Office of Administration, for each vehicle it owns. Fee assessments are issued in July based on the number of active vehicles recorded in the State Fleet Information System (Fleetwave) as of June 30 each year.

The purpose of the fleet fee is to fund the Fleet Information System (Fleetwave) and other administrative expenses incurred in management of the state fleet. Administrative costs including the salaries and benefits of staff assigned to Fleet Management and minor expense and equipment are included in the fee calculation.

In FY 22, the fee was \$39 per licensed active vehicle, which included agency contributions toward the implementation costs of the new Chevin FleetWave system.

Vehicle counts at the beginning of the fiscal year were used to calculate each agency's total fleet fee. Since the Departments of Transportation and Conservation and the Missouri State Highway Patrol have fleets in excess of 1,000 vehicles, their fleet fee was reduced to half of the regular fee as allowed by statute.¹⁰

⁹ Section 37.450 RSMo. (7) Each agency shall pay a state vehicle fleet fee, as determined by the office of administration, for each vehicle it owns for the purpose of funding the state fleet vehicle tracking system and for other administrative expenses incurred in management of the state vehicle fleet. Any agency that owns at least one thousand vehicles shall receive a credit against the state vehicle fleet fee for the internal fleet management services performed by such agency, provided such agency furnishes all information required by the fleet manager.

¹⁰ Neither Department of Transportation nor Department of Conservation have paid the fleet fee and question the value of the benefit received from the State Fleet Management Program.

Agency Fleet Compliance (continued)

State Policy Non-Compliance

The following are areas in which agencies are currently not compliant with the State Vehicle Policy.

The policy requires an average annual minimum utilization of 15,000 miles for pool vehicles. Listed below are the agencies with averages below the minimum requirement in FY 22.

- Department of Health and Senior Services
- Department of Corrections
- Department of Revenue
- Department of Labor & Industrial Relations
- Department of Mental Health
- Department of Transportation
- Department of Public Safety (Except MSHP)
- Department of Commerce & Insurance
- Department of Agriculture
- Department of Higher Education & Workforce Development
- Missouri National Guard

The Department of Transportation has previously communicated their intent not to adhere to the following statewide fleet management policies:

- Track individual trip information
- Obtain preapproval to purchase vehicles
- Obtain approval to expand the size of their fleet